

GOVERNMENT OF ANDHRA PRADESH

ABSTRACT

National Rural Employment Guarantee Scheme (NREGS-AP) - Horticulture - Rubber Plantation in Rampachodavaram - Implementation arrangements-Orders-issued.

PANCHAYAT RAJ AND RURAL DEVELOPMENT (RD-II) DEPARTMENT

G.O.Ms.No: 9

Date:15-01-2009

Read the following:

- 1) G.O.Ms.No.27, PR&RD (RD-II) Dept, dated: 28.01.2006
- 2) Minutes of meeting on Rubber Plantation held on 06.12.2007, O/o Commissioner, Rural Development, Hyderabad.
- 3) RC.No.T9/1093/2007, dated: 05.01.2008 of Project Officer, ITDA, Rampachodavaram
- 4) Govt.Memo.No 16617/RD II/A1//2008., Dt.30-07-2008
- 5) GOMS.No.295 of Panchayatraj&Rural Development (RD II) Dept.Dt. 2-8-2008
- 6) Lr.No.Nil, dt.06.08.2008 of Project Officer, ITDA, Rampachodavaram.
- 7) Lr.No.TRICOR/A2/851/2007.,Dt.18-09-2008 of General.Manager,TRICOR,Hyd.
- 8) Lr.No.8685/Horti/2007, dated 20.11.08 of Commissioner, Rural Development, Hyderabad.

ORDER

1. Andhra Pradesh Rural Employment Guarantee Scheme under the provision of NREGS Act 2005 vide ref.1 read above envisages creation of durable assets and strengthen the livelihood resource base of the rural poor. Category 4 works under schedule 1 of the Act gives an opportunity for the farmers from BPL families to take up Horticulture and Land Development, which ensures regular income to the poor farmers of rain, fed regions by increasing the productivity of the marginal lands. Government has initiated Horticulture plantations in poor peoples land from 2007-08 under NREGS in convergence with National Horticulture Mission and AP Micro Irrigation Programme. The programme was initially promoted for four horticulture crops and expanded to 13 crops in 2008-09.

2. Vide ref., 3,6 & 7 read above, Project Officer ITDA, Rampachodavaram, submitted the proposals for inclusion of Rubber plantations under NREGS in convergence with TRICOR (Tribal welfare Dept) in agency areas of Rampachodavaram as the region is suitable for cultivation of rubber.

3. The Rubber plantations taken up by ITDA in 1992 in about 96 hectares with active support of rubber board started yielding rubber. The average yield is reported to be about 600 kg/acre and the average annual net income is reported to be Rs 30,000 to 70,000 per acre. This generated lot of demand among poor tribal farmers to bring vast stretches of fallow lands into productive cultivation.

4. Based on the proposals circulated by Department of Tribal Welfare to support Rubber Plantation under NREGS-AP, Govt in Rural Development vide ref 5, already issued orders permitting Tribal Welfare Department for taking up Rubber plantation in the ITDA, Rampachodavaram. Commissioner Rural Development, TRICOR and Rubber Board held detailed discussion and prepared proposals on the estimated cost with reference to the guidelines issued under NREGS. Based on these discussions, Commissioner, Rural Development vide reference 8 cited above submitted the proposals to the Government for approval of the Rubber project to be taken up in Rampachodavaram under NREGS in convergence with TRICOR (Tribal welfare) and Rubber board.

5. Salient features of the proposals are:

- i) An extent of about 31,000 acres is proposed to be covered in six years starting from year 2008-09. Year wise coverage over the six years period is 1100, 10,000, 5,000, 5,000, 5,000, 5,000 acres respectively.

- ii) In order to support plantation activity in the long term, it is also proposed to raise a mother block and nursery.
- iii) Plantation shall receive maintenance support for 7 years, maintenance support for mother block would be for 5 years.
- iv) All the above three interventions shall receive 100% financial assistance under NREGS, TRICOR and rubber board. A detailed scheme and activity wise costing, source of funding for mother block, nursery and plantation including maintenance is attached with G.O.
- v) The total cost of 31,000 acres plantation, raising of mother block and nurseries and maintenance is estimated to be Rs 148.77 crores which will be fully funded by Government under existing programmes.
- vi) Plantation shall be taken up only in the villages identified to be suitable in the feasibility study done by rubber board which includes Maredumilli parts of Devipatnam, Y. Ramvaram, Addatigala, Rajavommangi & Gangavaram mandals.
- vii) Every year during November-December, PO, Rampachodavaram shall take up an independent 3rd party evaluation of the plantation done in the previous financial year to verify survival, conditions of plantation and other quality issue.

6. Government hereby constitutes a State level committee on Rubber plantation. The composition of the committee shall be as follows:

Chairperson	:	Commissioner, RD
Member convener	:	Commissioner, Tribal Welfare
Member	:	PO, ITDA, Rampachodavaram

The committee shall provide policy support to the programme from time to time. The committee shall also consider the findings of the 3rd party evaluation and take decisions there on to strengthen the programme.

7. The Government after careful examination of the proposals submitted by the Commissioner, Rural Development for cultivation of rubber plantations in Rampachodavaram, ITDA areas here by accord permission for taking up 31,000 acres of cultivation of Rubber plantation.

The Scheme for Rubber plantation in Rampachodavaram is annexed to this G.O.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

K. RAJU,

PRINCIPAL SECRETARY TO GOVERNMENT(RD)

To

The Commissioner, Rural Development, A.P. Hyderabad

The Commissioner, Tribal welfare, A.P. Hyderabad

The District collector and Magistrate of East Godavari District

The Project Officer, ITDA, Rampachodavaram, East Godavari District

The Field Officer, Rubber Board, Devarapalli, East Godavari District

The Project Director, DWMA, East Godavari District

The Chief Executive Officer, Zilla Parishad East Godavari District

Copy to: O.S.D. to M.(R.D.)

P.S. to Prl. Secretary (RD)

P.R. & R.D. (Genl.) Dept. (2 copies)

S.F./S.C.

//FORWARDED : : BY ORDER//

SECTION OFFICER.

SCHEME FOR RUBBER PLANTATIONS IN RAMPACHODAVARAM

Introduction:

Rampachodavaram in East Godavari District is a tribal belt with annual rainfall of 1450 -1500 mm at an altitude of 400 – 600MSL. Warm weather with high rainfall for a period of 6 months is congenial for Rubber plantations. The rich forest cover dwindled due to podu cultivation and the poor tribal farmers with primitive cultivation and low productivity force the farmers to work as daily labourers. There is little scope for getting sufficient work during off-season. Only this tribal belt is found to be suitable for raising commercial rubber plantations in Andhra Pradesh.

In 1992 about 96 hectares of Rubber Plantations are taken up as a pilot project with active support of Rubber Board under ITDA. From 2007-08 the farmers started realizing the fruits of long awaited labour with an average returns of Rs.50000 per acre. At present the average Rubber yield is 600kg /acre and the average annual net income is Rs.30000/- to 70000/-per acre This motivated several farmers to take up Rubber cultivation in their fields with the assistance of National Rural Employment Guarantee scheme (NREGS)

The Rubber Plantations promoted under NREGS in tribal lands of Rampachodavaram is taken up in convergence with Tribal welfare Department and Rubber Board.

About the crop: Rubber (*Havea brasiliensis*) is the main natural latex yielding species from whose latex the natural Rubber called **Para rubber** is made. The Rubber is a sturdy and quick growing tree. It requires warm humid climate with temperatures from 20-35⁰ C. It thrives well in areas receiving 2000mm fairly distributed annual rainfall. It requires well-drained, deep red soils. The rubber tree may live for hundred years or even more. But its economic life period in plantations, on general considerations is only around 32 years (7 years of immature phase and 25 years of productive phase). The Rubber crop has emerged as the most dependable crop in Rampachodavaram area.

1. Objective:

- To strengthen the livelihood resource base of the poor tribals by creating durable assets.
- To control soil erosion and other ecological problems of Jhum (Podu) cultivation.

2. Non-Negotiables:

- a) Small and marginal farmers from BPL families with minimum coverage of 75% of tribals.
- b) Cluster approach (i.e.,) a group of villages should be selected instead of plantation on small & isolated pockets.

- c) A given plantation should have at least 75% survival to be eligible for maintenance in second year and 90% survival to be eligible for maintenance from third year onwards up to 7 years.
- d) Execution of work through CIGs

3. Criteria for selection of farmers:

- a) Small and marginal farmers belonging to BPL families with minimum coverage of 75% of STs
- b) Farmer should have title over Land.
- c) Assistance should be limited to 5 acres per family

4. Assistance:

The plantations are assisted under NREGS in convergence with Tribal welfare department and Rubber Board. The ITDA, Rampachodavaram is the nodal agency for the implementation of the Project. Plantation shall receive assistance for 7 years all various operations as detailed below:

A) Mother block

1) Establishment of Mother Block (Scion Block)

Assistance under NREGS	Assistance underTRICOR
1. Bush clearance 2. Land preparation 3. Marking and Pit digging 4. Filling of pits 5. Cost of plant material 6.Planting 7. Weeding and inter culture 8. Irrigation	1. Manures and Fertilizers 2. Cost of Pesticides 3. Fencing

2) Maintenance of Mother Block

Assistance under NREGS	Assistance underTRICOR
1. Weeding 2.Irrigation	1. Manures, Fertilizers and Application 2. Cost of pesticides and Applications

B) Raising of Nurseries

1) Fixed Costs for infrastructure Development

Assistance under NREGS	Assistance underTRICOR
1. Fencing (Including cost of Poles, Barbed wire, Binding wire and erection charges) 2. Cost of Shade net, Stitching rope 3. Erection of shade net	1. Cost of cement poles, wire 2. Establishment of Drip irrigation including cost of foggers, electric motor and other accessories

2) Raising of budded nurseries

Assistance under NREGS	Assistance underTRICOR
1. Land preparation (Raised Primary and secondary nursery beds,) 2. Cost of Poly bags, Bag filling, budding, Watering,	1. Cost of Rubber seed 2. Cost of vermi compost 3. watch & ward

3. Cost of manures & Fertilizers, 4. Weeding nursery beds 5. Cost of plant protection chemicals	
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C) Raising Plantations

Assistance under NREGS	Assistance under TRICOR
1. Pit Digging 2. Mixing of Manures and fertilizers and filling pits 3. Wood Fencing 4. Cost of live Fencing 5. Digging of sunken pits 6. Planting stacking and initial watering 7. Weeding 8. Watering the plants in summer	1. Transportation of plants 2. Cost of manures of Fertilizers 3. Cost of Plant Protection Chemicals 4. Cost of Raising inter/ Cover Crops 5. Tools and Tackles 6. Insurance

Rubber board shall provide technical guidance to field functionaries and farmers in scientific cultivation, tapping, processing and marketing.

5. Maintenance:

Maintenance for 7 years will be provided under NREGS, Tribal Welfare and Rubber Board including the planting year.

Details of Establishment of Mother block (Annexure-I), Maintenance of mother block (Annexure-II), Raising of nurseries, (Annexure-III & IV) and Raising of plantations (Annexure-V) and Total cost of the project and project period is shown in (Annexure VII).

6. Roles and Responsibilities:

a) ITDA Rampachodavaram

- It is the nodal implementing agency
- It shall formulate/prepare action plans and get the approval from Commissioner, T.W. and Commissioner, Rural Development
- Identify the tribal farmers having the suitable lands in a contiguous area
- Impart training to the farmer on cultivation, tapping, processing and marketing
- Maintain the accounts of the project.
- Submit the progress reports and the information as and when required by the Department of R.D. and Rubber Board for processing, sanction and release of funds.

b) Department of Rural Development

- It shall process the inputs provided by Project Officer, ITDA, Rampachodavaram and provide the funds for the assistance under NREGS.

c) Rubber Board

- It shall provide the technical guidance to the field functionaries, Officers and farmers for the cultivation on latest scientific practices
- Supervise the activities and guide the farmers in adopting the scientific practices.
- Train farmers in tapping, processing the Rubber
- Provide infra-structure facilities to the group of farmers
- Guide the farmers in marketing the produce

7. Implementation Arrangements:

- FA under NREGS with rubber extension worker collects applications from farmers and verifies with reference to criteria and fills the data input sheets for the eligible farmers. Farmers taking up the Rubber crop with same assistance will be formed into a Common Interest Group (CIG). The verification shall be done by Project Horticulture officers with reference to soil suitability.
- The works (equal to number of CIGs in a village) shall be placed before the Gram Panchayat for approval. The approved works shall be forwarded to Additional Programme Officer (APO) at Mandal level.
- CIG- wise estimates should be generated at the Mandal Computer center.
- The works along with estimates should be forwarded by MPDO to PO, ITDA for administrative sanctions. District Collector shall accord administrative sanctions and technical sanction by the Project Horticulture Officer. Once the works are in shelf, APO will issue work commencement letters, muster rolls. And Measurement book.
- F.A / T.A will give **Alignment / mark out** for pit digging as per specifications. Measurements will be taken by F.A and check measurements by T.A. Super check shall be done by PHO once.
- With the onset of monsoon planting, raising Intercrops, live fencing should be completed.
- Wooden fencing shall be completed before planting activities.
- In order to facilitate smooth execution of works, the farmers should be formed in to a common interest group (CIG). CIG members select one Para worker from among them to liaison between farmers, NREGS, ITDA

Roles and Responsibilities of Paraworker

- HE/She should be active and interested in taking the responsibilities of the group
- Shall be amenable to all the members.
- Shall conduct group meetings regularly atleast once in a fortnight (once in a week during planting season) and ensure all members are present,
- Shall record decisions taken in the meetings and act accordingly
- Shall be able to adopt and demonstrate the scientific practices in his field as recommended.
- Shall communicate all instructions and learning received from time to so as to be adopted by all members.
- Shall maintain transparency in maintenance of accounts.
- Shall maintain all prescribed records and submits vouchers for the expenditure on fortnight basis for settlement of advances.

Fund flow & Documentation:

A joint account shall be opened for each CIG. Para-worker and one of the farmers shall be the joint signatories. Material cost should be released as advances into the CIG account for the activities to be carried out by farmers in two or more installments as per seasonality. Para-worker shall release the amount to the farmers to carry out the operations in their fields. The Para-worker shall demonstrate the activities in his field and thus guide the farmers to do in their fields. Para-workers shall collect the vouchers from the farmers for the activities completed and submits to the field assistant once in a fortnight for settlement of advances received by the CIG.

Following records / registers shall be maintained by CIG

- 1) Minutes Book
- 2) Cash book
- 3) Ledger
- 4) Vouchers
- 5) Stock issue register

Each farmer shall be given a farmer card showing the details of activities, the assistance amount to be received for the area planted and the amount actually received.

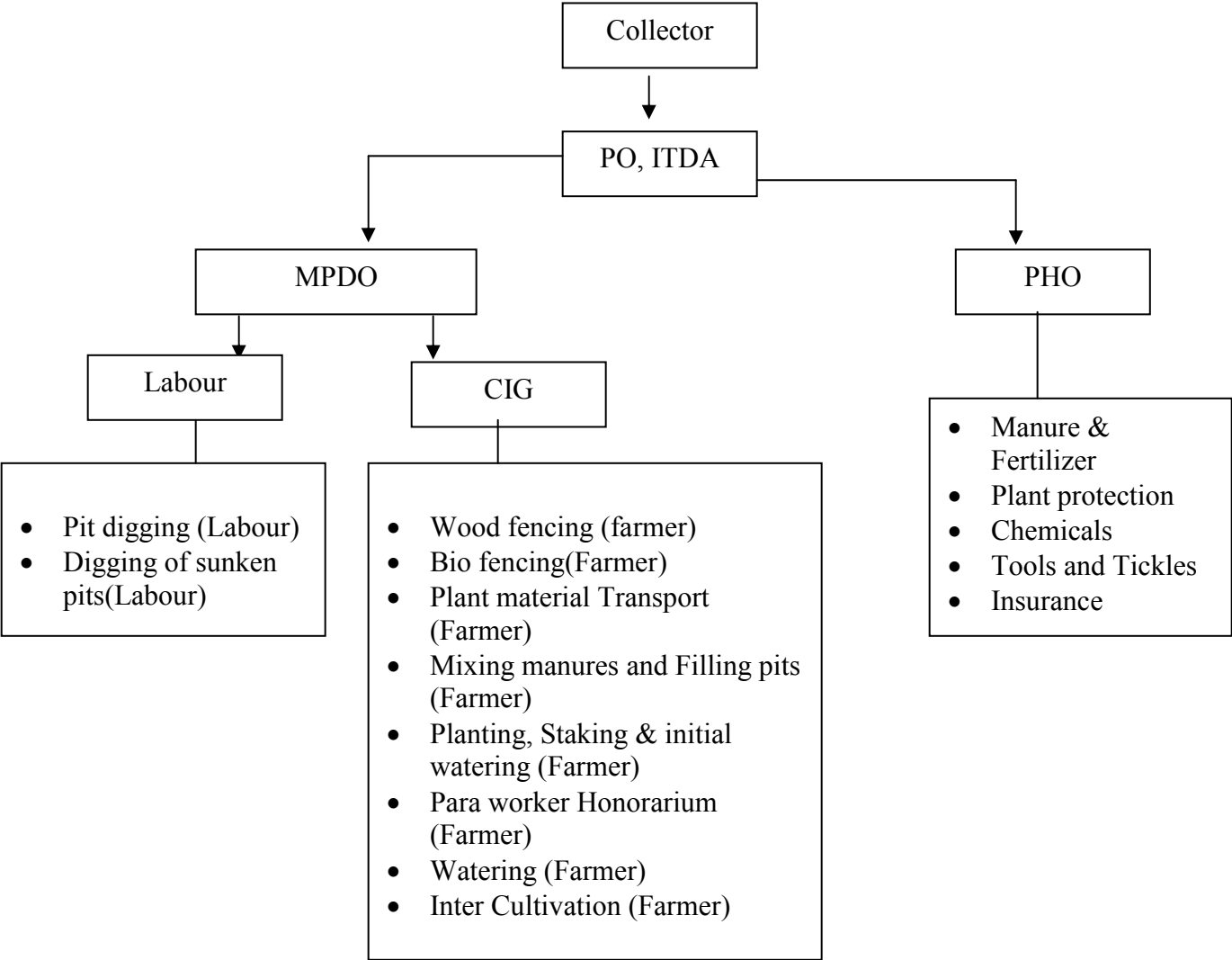
Role of Rubber Extension Worker (REW):

- For every 4 to 5 villages one REW will function and coordinate plantation activities with the assistance of the FA / TA
- Give technical advice in the maintenance of the plantations and organize farmers training at the field level.
- To Co-ordinate with FA, A.P.O. and P.H.O. The Para worker and Rubber extension worker will be thoroughly trained on all aspects of Rubber plantation by Rubber Board.

8. Procurement of Plant Material, fertilizers, plant protection chemicals etc.,:

Since plant material forms a vital part all procurement will be done under the guidance of Rubber Board. Plant material shall be procured under guidance of Rubber board. Rubber Board shall provide necessary guidance to ITDA on varieties/clones suitable for the area and facilitate in procuring the plant material from authorized agencies. The assistance given for all the material components viz., plant material, fertilizers, plant protection chemicals etc., either under NREGS or TRICOR, the guidelines already issued by the departments under the programmes shall be followed.

FUND FLOW:



10. Registers and Records to be maintained
Nursery level:

1. Stock & distribution Register

Village level:

1. Plantation Register
2. Administration and Technical sanctions, Work commencement letters for NREGA activities
3. Muster rolls and material procurement sheets
4. Plantation activities monitoring Register

Mandal level:

1. Administration and Technical sanctions, Work commencement letters for NREGA activities
2. Muster rolls and vouchers

Project level:

1. Administrative sanction

11. Monitoring:

Technical Assistant, Rubber Extension worker (REW) and field assistant shall inspect 100% plantations taken up under NREGS. PHO, APO & MPDO shall inspect 50% of the plantations in the Mandal atleast once in a quarter. P.O., ITDA and PD, DWMA shall inspect atleast 10% of the plantation blocks randomly in a quarter. PHO and MPDO shall review the Rubber plantations on scheduled week days with mandal staff and REW. Project Officer, ITDA/P.D., DWMA shall conduct common monthly meetings with MPDOs.

Annexure-I

Mother block - Detailed Estimate for Establishment of Mother Block (Scion Block)

Sl. No.	Item	Quantity	Units	Rate	Labour	Material	Total	NREGS	TRICOR
1	2	3	4	5	6	7	8	9	10
1	Bush clearance	10000	Sq.mt	0.9	9000		9000	9000	
2	Land preparation	2.5	acre	800	2000		2000	2000	
3	Marking with peg & pegs preparation	2.5	acre	2000	5000		5000	5000	
4	Digging of pits (0.45 X 0.45X 0.6 mtrs)	10000	Nos	8.26	82600		82600	82600	
5	Plants cost	10000	Nos	50	500000		500000		500000
6	Pit filling	10000	Nos	4	40000		40000		40000
7	Planting	10000	Nos	4	40000		40000		40000
8	Irrigation once in 5 days for 8 months (48 times)	2.5	Acres	2000	96000		96000	96000	
9	Weeding & Inter culture Operations for 12 times in a year	2.5	Acres	2500	30000		30000	30000	
10	Manures and Fertilizers cost	10000	Nos	5		50000	50000		50000
11	Plant Protection	10000	Nos	2	10000	10000	20000	10000	10000
12	Fencing	625	Sq.mt	150	46875	46875	93750	46875	46875
	Total				861475	106875	968350	281475	686875

Establishment of mother block with 10000 plants in an extent of 2.50 acres during 2008-09 and to be used as source of budding material for the propagation of budding plants for 30000 acres over the next 5 years i.e. 2009-10 to 2014-15.

Annexure-II

Mother Block-Detailed Estimates for Maintenance of Rubber mother block

2nd year Maintenance									
Sl. No.	Item	Quantity	Units	Rate	Labour	Material	Total	NREGS	TRICOR
1	2	3	4	5	6	7	8	9	10
1	Irrigation once in 5 days for 8 months (48 times)	2.5	Acres	2000	96000		96000	96000	
2	Weeding & Inter culture Operations for 8 times in a year	2.5	Acres	2500	20000		20000	20000	
3	Manures and Fertilizers cost	10000	Nos	6		60000	60000		60000
4	Plant Protection	10000	Nos	3	15000	15000	30000	15000	15000
	Total:				131000	75000	206000	131000	75000

3rd Year Maintenance									
Sl. No.	Item	Quantity	Units	Rate	Labour	Material	Total	NREGS	TRICOR
1	2	3	4	5	6	7	8	9	10
1	Irrigation once in 5 days for 8 months (48 times)	2.5	Acres	2000	96000		96000	96000	
2	Weeding &Inter culture operations for 8 times in a year	2.5	Acres	2500	20000		20000	20000	
3	Manures and Fertilizers cost	10000	Nos	6		60000	60000		60000
4	Plant Protection	10000	Nos	3	15000	15000	30000	15000	15000
	Total:				131000	75000	206000	131000	75000

4th Year Maintenance									
Sl. No.	Item	Quantity	Units	Rate	Labour	Material	Total	NREGS	TRICOR
1	2	3	4	5	6	7	8	9	10
1	Irrigation once in 5 days for 8 months (48 times)	2.5	Acres	2000	96000		96000	96000	
2	Manures and Fertilizers cost	10000	Nos	7		70000	70000		70000
3	Weeding &Inter culture operations for 6 times in a year	2.5	Acres	2500	15000		15000	15000	
4	Plant Protection	10000	Nos	3	15000	15000	30000	15000	15000
Total					126000	85000	211000	126000	85000

5th Year Maintenance									
Sl. No.	Item	Quantity	Units	Rate	Labour	Material	Total	NREGS	TRICOR
1	2	3	4	5	6	7	8	9	10
1	Irrigation once in 5 days for 8 months (48 times)	2.5	Acres	2000	96000		96000	96000	
2	Manures and Fertilizers cost	10000	Nos	7		70000	70000		70000
3	Weeding &Inter culture operations for 6 times in a year	2.5	Acres	2500	15000		15000	15000	
4	Plant Protection	10000	Nos	4	20000	20000	40000	20000	20000
	Total:				131000	90000	221000	131000	90000

YEAR WISE ABSTRACT OF MOTHER BLOCK MAINTENANCE

Sl.No	Year	NREGS	TRICOR	Total cost
1	2	3	4	5
1	1st Year	281475	686875	968350
2	2nd year	131000	75000	206000
3	3rd Year	131000	75000	206000
4	4th Year	126000	85000	211000
5	5th Year	131000	90000	221000
	Total:	800475	1011875	1812350
		44%	56%	

The Detailed Estimates for Maintenance of Rubber mother block which includes irrigation once in 5 days for 8 months, weeding and Interculture, manures and Fertilizers and plant protection cost for 4 years i.e from 2 to 5 years is furnished below.

Annexure-III

Rubber Nursery - Detailed Estimate of Fixed cost for Infrastructure Development

Sl.No	Operation	Quantity	units	Rate (Rs)	Material Cost	Labour Cost	Total (Rs)	NREGS	TRICOR
1	2	3	4	5	6	7	8	9	10
I	Fencing								
1	Cost of poles (4"x3"x6") size	200	Nos	250	50000		50000	50000	
2	Cost of ordinary barbed wire	500	Kg	70	35000		35000	35000	
3	Cost of binding wire	50	Kgs	70	3500		3500	3500	
4	Erection cost	--		100		5000	5000	5000	
II	Shadenet								
1	Cost of Shade net	20000	sq.mt	20	400000		400000	400000	
2	Cement poles cost (5"x4"x8") size	1000	Nos	500	500000		500000		500000
3	Cost of Wire	20000	mts	6	120000		120000		120000
4	HDPE stitching rope cost	20	Kg	400	8000		8000	8000	
5	Erection cost including pit digging	1000	Nos	20		20000	20000	20000	
6	Drip lateral Cost (16 mm)	500	mts	8	40000		40000		40000
7	Foggers Cost	200	Nos	200	40000		40000		40000
8	Electric Motors cost (1HP)	2	Nos	10000	20000		20000		20000
9	PVC Pipes & accessories cost	1000	Rmt	60	60000		60000		60000
10	Unforeseen expenditure (2% of NREGS cost)			LS	10000		10000	10000	
	TOTAL				1286500	25000	1311500	531500	780000

40% 60%

Raising of Rubber nursery with a capacity 110000 seedlings requires protection of nursery yard (2.0 ha) with barbed wire fencing and erection of shade net with micro irrigation and foggers. The detailed estimates of infra-structure requirements are furnished below.

Annexure - IV									
Rubber Nursery - Detailed Estimate of Maintenance for raising Rubber Nursery (1.10 lakh seedlings)									
Sl. No.	Operation	Quantity	unit	Rate (Rs)	Material Cost	Labour Cost	Total Cost	NREGS	Tricor
1	2	3	4	5	6	7	8	9	10
I	Raising of primary nursery beds (1x3x30 ft beds)								
1	Land preparation and raising of primary beds (1x3x30 ft bed)	5	Acres	1000		5000	5000	5000	
2	Cost of Rubber seed	100	Kg	30	30000		30000		30000
II	Raising of Secondary nursery in beds	200	beds	100		20000	20000	20000	
III	Raising budded seedlings in poly bags								
1	Cost of poly bags(10"x18"x350guage)	2200	Kg	110	244000		244000	244000	
2	Budding charges including poly strips and knife cost	150000	Nos	2		300000	300000	300000	
3	Filling and arranging of poly bags	120000	Nos	1.25		150000	150000	150000	
4	Planting of budded stumps	120000	Nos	0.25		30000	30000	30000	
5	Watering poly bags for 8 monthes	120000	Nos			50000	50000	50000	
6	Plant Protection	5	Sprays	2000	10000		10000	10000	
7	Cost of Vermicompost	110	tons	5000	550000		550000		550000
8	Cost of fertilizers				25000		25000	25000	
9	Weeding	--		100		12000	12000	12000	
10	Watch & ward	--		100		18000	18000		18000
11	Unforeseen expenditure(2% of NREGS cost)	--		Lumpsu m	17000		17000	17000	
Total		--		---	876000	585000	146100 0	863000	598000

59% 41%

The maintenance of rubber nursery with a capacity of 110000 buddlings which includes raising of rubber seedlings in the primary nursery and in the secondary nursery and transfer of seedlings in to the polybags,budding and maintenance till planting in the

Annexure-V
Raising Rubber Plantations
1st Year Maintenance

Sl. No.	Item	Quantity	Units	Rate	Labour	Material	Total	NREGS	TRICOR
1	2	3	4	5	6	7	8	9	10
1	Pits Digging (0.75x0.75x0.75 Mt.)	195	Nos	28.70	5597		5597	5597	
2	Mixing manures & fertilizers in soil and filling pits.	1	acre	192	192		192	192	
3	Cost of wood fencing	1	acre	2000		2000	2000	2000	
4	*Cost of live fencing with close spacing bamboo plants including maintainence	1	acre	500		500	500	500	
5-a	Digging of Sunken pits (1.50x05x03 Mt.)	195	Nos	14.84	2984		2984	2984	
b	*Watering the plants 15 times per annum beyond 30 mts. Distance from the field during dry periods.	195	Nos	30	5850		5850	5850	
6	Planting ,Stalking and initial watering	195	Nos	4	780		780	780	
7	Manual weeding six times between Plant rows at 2.5 mts width.	1	acre	1000	6000		6000	6000	
8	Plants Cost	195	Nos	0			0		
9	Plants Transport	195	Nos	6	1170		1170		1170
10	Manures and Fertilisers cost		acre	1000		1000	1000		1000
11	Plant Protection	195	Nos	2		490	490		490
12	*Inter/ Cover crops	1	acre	800		800	800		800
13	Tools and Tackles	1	acre	200		200	200		200
14	Insurance	1	acre	1000		1000	1000		1000
15	Para Workers Honororium for Technical Guidance	1	acre	240	240		240	240	
	Total				22813	5990	28803	24143	4660

2nd Year Maintenance

Sl. No.	Item	Quantity	Units	Rate	Labour	Material	Total	NREGS	TRICOR
1	2	3	4	5	6	7	8	9	10
1	Maintenance of wood fencing	1	acre	500		500	500	500	
2	Reopening of Pits and Casualty Replacement including Planting Stalking and Initial watering	49	Nos	8	392		392	392	
3	Manual weeding four times between Plant rows at 2.5 mts width.	1	acre	1000	4000		4000	4000	
4	Transport Cost of plant material	49	Nos	1		49	49	49	
5	Manures and Fertilisers cost	1	acre	1000		1000	1000		1000
6	Plant Protection	1	acre	490		490	490		490
7	Inter/ Cover crops	1	acre	800		800	800		800
8	Maintenance of Tools and Tackles	1	acre	50		50	50		50
9	Para Workers Honororium for Technical Guidance	1	acre	240	240		240	240	
	Total:			4089	4632	2889	7521	5181	2340

3rd Year Maintenance

Sl. No.	Item	Quantity	Units	Rate	Labour	Material	Total	NREGS	TRICOR
1	2	3	4	5	6	7	8	9	10
1	Maintenance of wood fencing	1	acre	300		300	300	300	
2	Manual weeding two times between Plant rows at 2.5 mts width.	1	acre	100	2000		2000	2000	
3	Manures and Fertilisers cost	1	acre	1000		1000	1000		1000
4	Plant Protection	1	acre	400		400	400	400	
5	Inter/ Cover crops	1	acre	800		800	800		800
6	Maintenance of Tools and Tackles	1	acre	50		50	50		50
7	Para Workers Honorarium for Technical Guidance	1	acre	240	240		240	240	
	Total:				2240	2550	4790	2940	1850

4th Year Maintenance

Sl. No.	Item	Quantity	Units	Rate	Labour	Material	Total	NREGS	TRICOR
1	2	3	4	5	6	7	8	9	10
1	Maintenance of wood fencing	1	acre	200		200	200	200	
2	Manures and Fertilisers cost	1	acre	800		800	800		800
3	Maintenance of Tools and Tackles	1	acre	50		50	50		50
4	Para Workers Honorarium for Technical Guidance	1	acre	240	240		240	240	
	Total				240	1050	1290	440	850

5th Year Maintenance

Sl. No.	Item	Quantity	Units	Rate	Labour	Material	Total	NREGS	TRICOR
1	2	3	4	5	6	7	8	9	10
1	Manures and Fertilisers cost	1	acre	800		800	800		800
2	Maintenance of Tools and Tackles	1	acre	50		50	50		50
3	Para Workers Honorarium for Technical Guidance	1	acre	240	240		240	240	
	Total:				240	850	1090	240	850

6th Year Maintenance

Sl. No.	Item	Quantity	Units	Rate	Labour	Material	Total	NREGS	TRICOR
1	2	3	4	5	6	7	8	9	10
1	Manures and Fertilisers cost	1	acre	600		600	600		600
2	Maintenance of Tools and Tackles	1	acre	50		50	50		50
3	Para Workers Honorarium for Technical Guidance	1	acre	240		240	240	240	
	Total					890	890	240	650

7th Year Maintenance

Sl. No.	Item	Quantity	Units	Rate	Labour	Material	Total	NREGS	TRICOR
1	2	3	4	5	6	7	8	9	10
1	Manures and Fertilisers cost	1	acre	600		600	600		600
2	Maintenance of Tools and Tackles	1	acre	50		50	50		50
3	Para Workers Honorarium for Technical Guidance	1	acre	240		240	240	240	
	Total:					890	890	240	650

Annexure-VI

RUBBER PROJECT COST

(A) Detailed Estimates of Rubber Mother block for 10000 Nos - 5 years

S.No	Year	Estimated Cost				Total Cost
		Labour	Material	NREGS	TRICOR	
1	2	3	4	5	6	7
1	1st Year	861475	106875	281475	686875	968350
2	2nd Year	131000	75000	131000	75000	206000
3	3rd Year	131000	75000	131000	75000	206000
4	4th Year	126000	85000	126000	85000	211000
5	5th Year	131000	90000	131000	90000	221000
Total (A)		1380475	431875	800475	1011875	1812350

(B) Detailed Estimates of Rubber budded stumps Nursery for 1.10 Lakhs

S.No	Item	Estimated Cost				Total Cost
		Labour	Material	NREGS	TRICOR	
1	2	3	4	5	6	7
1	Infrastructure Cost	25000	1302530	547530	780000	1327530
2	Maintainence Cost	585000	887880	874880	598000	1472880
Total (B)		610000	2190410	1422410	1378000	2800410

(C) Detailed Estimates of Rubber Plantation for 7 years per 1 acre

S.No	Year	Estimated Cost				Total Cost
		Labour	Material	NREGS	TRICOR	
1	2	3	4	5	6	7
1	1st Year	22813	5990	24143	4660	28803
2	2nd Year	4632	2889	5181	2340	7521
3	3rd Year	2240	2550	2940	1850	4790
4	4th Year	240	1050	440	850	1290
5	5th Year	240	850	240	850	1090
6	6th Year	0	890	240	650	890
7	7th Year	0	890	240	650	890
Total (C)		30165	15109	33424	11850	45274

Annexure-VII

(A) Total Rubber Project Cost under TRICOR

Sl. No	Year	Nursery			Plantation						Total
		Mother block	Maintenance cost	Infrastructure cost	1st year (1100) acres	2nd year (10000) acres	3rd year (5000) acres	4th year (5000) acres	5th year (5000) acres	6th year (5000) acres	
1	2008-09	7	12	8	51						78
2	2009-10	1	120		26	466					612
3	2010-11	1	60		20	234	233				548
4	2011-12	1	60		9	185	117	233			605
5	2012-13	1	60		9	85	93	117	233		598
6	2013-14				7	85	43	93	117	233	577
7	2014-15				7	65	43	43	93	117	367
8	2015-16					65	33	43	43	93	275
9	2016-17						33	33	43	43	150
10	2017-18							33	33	43	108
11	2018-19								33	33	65
12	2019-20									33	33
		10	311	8	130	1185	593	593	593	593	4014

(B) Total Rubber Project Cost under NREGS

Sl. No	Year	Nursery			Plantation						Total
		Mother block	Maintenance cost	Infrastructure cost	1st year (1100) acres	2nd year (10000) acres	3rd year (5000) acres	4th year (5000) acres	5th year (5000) acres	6th year (5000) acres	
1	2008-09	3	17	5	266						291
2	2009-10	1	175		57	2414					2648
3	2010-11	1	87		32	518	1207				1846
4	2011-12	1	87		5	294	259	1207			1854
5	2012-13	1	87		3	44	147	259	1207		1749
6	2013-14				3	24	22	147	259	1207	1662
7	2014-15				3	24	12	22	147	259	467
8	2015-16					24	12	12	22	147	217
9	2016-17						12	12	12	22	58
10	2017-18							12	12	12	36
11	2018-19								12	12	24
12	2019-20									12	12
		8	455	5	368	3342	1671	1671	1671	1671	10863

(C)Total Rubber Project Cost (NREGS&TRICOR)

(Rs in Lakhs)

Sl. No	Year	Nursery			Plantation						Total
		Moth er block	Maintenance cost	Infrastructure cost	1st year (1100) acres	2nd year (10000) acres	3rd year (5000) acres	4th year (5000) acres	5th year (5000) acres	6th year (5000) acres	
1	2008-09	10	29	13	317						369
2	2009-10	2	295		83	2880					3260
3	2010-11	2	147		53	752	1440				2394
4	2011-12	2	147		14	479	376	1440			2459
5	2012-13	2	147		12	129	240	376	1440		2346
6	2013-14				10	109	65	240	376	1440	2239
7	2014-15				10	89	55	65	240	376	833
8	2015-16					89	45	55	65	240	492
9	2016-17						45	45	55	65	208
10	2017-18							45	45	55	144
11	2018-19								45	45	89
12	2019-20									45	45
Total		18	766	13	498	4527	2264	2264	2264	2264	14877